



August 11, 2015

Honorable Mayor and Members of the City Council  
City of Fort Worth, Texas

I am pleased to present you with the Fiscal Year 2016 (FY2016) Proposed Budget. It is exciting to see the shift in the City's economic outlook—from continued improvements in unemployment levels and sales tax collections, to upticks in residential and commercial development activity. Along with this growth have come increased demands on City services and infrastructure, and ultimately City dollars. While our financial future is optimistic, paramount to developing the FY2016 budget was building upon previous years' efforts to make the City leaner and more efficient and ensure the long-term protection of our quality of life.

I am impressed with the focused and difficult decisions made by the Mayor and City Council over the past several years. Due to the diligence and persistence of the City Council and City staff and higher than anticipated property values, I am presenting you with a balanced \$610.9 million General Fund budget that achieves the following:

- Maintains the City's tax rate at \$0.8550 per \$100 of assessed value for the 9<sup>th</sup> year in a row
- Increases the funding dedicated to capital projects, including additional dollars for street maintenance and repair
- Funds the operating costs of new facilities, including our new Public Safety Training Center, Victory Forest Community Center, Chisholm Trail Community Park, Fort Woof West Dog Park, North District Parkland and our Animal Control facility expansion
- Begins a multiyear plan to implement Police's 6<sup>th</sup> Precinct
- Meets commitments for Police and Fire contract agreements and implements a new wage structure based upon the Class and Compensation Study for general employees, and
- Eliminates the use of reserves to balance the General Fund budget.

Reflecting the growing demands on our City's resources, the citywide FY2016 Proposed Budget—which includes the Debt Service Fund and most operating funds—totals nearly \$1.6 billion, an increase of 5.6% over the FY2015 Adopted Budget. The citywide adopted budget also includes a total of 6,449.40 authorized positions overall, an increase of 41.85 AP from the FY2015 Adopted Budget.

As one of the fastest growing cities in the nation, as well as one of the most livable communities, we believe much is in store for the City of Fort Worth. With that in mind, I present to you the City of Fort Worth's FY2016 Proposed Budget. I appreciate your input throughout this budget process, along with the hard work of our dedicated staff.

Respectfully submitted,

David Cooke  
City Manager